

Program C: Contact Assistance

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01 - Executive Department
 AGENCY ID: 01-130 - Department of Veterans Affairs
 PROGRAM ID: Program C: Contact Assistance

1. (KEY) To process 120,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.

Strategic Link: This operational objective relates to strategic plan objective I.1: Identify available continuing educational programs offered by the State and other beneficial specialized training programs. A properly trained workforce will provide professional counseling to veterans and their dependents. An updated computer information system will provide a higher level of customer satisfaction by delivering quality, timely, and responsive service resulting from the ability to readily access and disseminate claimant information.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise: The Department will provide continuing educational opportunities for its employees. Goal 3: A Top Ten State: The Department provides quality jobs, thereby decreasing unemployment and increasing the quality of life for Louisiana residents.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
301	K	Total number of claims processed	104,234	120,540	116,000	116,000	120,000	120,000
300	K	Number of contacts made	208,172	235,550	230,000	230,000	235,000	230,000
6160	K	Average state cost per veteran ¹	\$3.90	\$3.84	\$3.83	\$3.83	\$4.78	\$4.01
303	S	Average amount of cash benefits received per veteran	\$1,198	\$1,198	\$1,198	\$1,198	\$1,198	\$1,198

¹ Average state cost per veteran is calculated by dividing the State General Fund dollars budgeted for the Contact Assistance Program divided by the number of veterans in the state.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
301	Total number of claims processed	89,309	87,422	87,422	104,234	120,540
300	Number of contacts made	203,698	196,775	196,775	208,172	235,550
6160	Average state cost per veteran	Not available	\$3.52	\$3.52	\$3.59	\$3.84
303	Average amount of cash benefits received per veteran	\$1,091	\$1,125	\$1,125	\$1,161	\$1,198